

***DRAFT MPA
BUDGET
SUBMISSION TO
THE GLA
NOVEMBER 2003***

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Foreword

The Mayor issued formal guidance to the Greater London Authority and functional bodies in May 2003 on the preparation of their budget submissions for 2004/05 and forward plans 2005/06 and 2006/07.

The purpose of the budget submission process is to enable the Mayor to distinguish clearly the costs of providing the complete range of services provided by the GLA and the functional bodies. It also will enable the Mayor to ensure that his policy objectives are an integral part of the component budgets and that the means exist for their delivery.

The purpose of this document is to meet the objectives of the budget submission guidance for the Metropolitan Police Authority.

The Mayor's budget guidance notes require that the Authority's budget submission be provided to the Mayor by 10 November 2003.

There are four key elements specifically required:

- A business plan covering the period to 2006-07
- A budget and equalities submission
- A revenue budget plan covering the period to 2006-07
- A capital spending plan for the five years 2004-05 to 2008-09

The Mayor also requested specific attention be given to the development of options and implementation of plans to increase the safety and security of women and the development of the Step Change Programme proposals. Work on the safety and security of women is included with the business plan and the Step Change Programme is included as a separate further fifth element.

Each section is supported by a commentary and any other explanation or background information as necessary.



Business Plan element of Mayor's budget submission for 2004-05

Introduction

This package contains the Business Plan element of the MPA's budget submission to the Mayor. It consists of four separate but related sub-components:

1. A copy of 'Towards the Safest City 2003-2005'. This is the MPA's existing strategy. The strategy is accompanied by an analysis highlighting where the Mayor's policy directives have been addressed in it. In addition, an updated annex L is provided. This annex shows the relation between new initiatives/growth items in the 2004/05 budget and goals in 'Towards the Safest City'. (The original annex – released last year – illustrated the relation between the initiatives in the 2003/04 budget and the strategic goals).
2. The Step Change Programme Business Case for Growth. This represents a significant investment into the long-term future of policing in London and is shown in Part 5 of this budget submission.
3. A summary of MPS plans to increase the safety and security of women. This is a key MPA policy requirement from the Mayor. An analysis of 'Towards the Safest City' showed, however, that its aims do not include specific reference to the safety of women. Although this is implied in the wording of the aim to 'Protect vulnerable victims, including children and victims of rape, domestic violence and hate crimes (such as racist and homophobic crime),' this may not incorporate the broad spectrum of women's safety that the Mayor's policy objective implies. A summary of MPS plans to increase women's safety is hence included to demonstrate that the Service is committed to progressing this issue.
4. A paper identifying and evaluating the main business risks facing the organisation.

The Planning, Performance and Review Committee approved sub-components 1 and 3 of the business plan on 9 October.

Timescale considerations

Whilst the MPA realises that the GLA Group budget guidance notes requested that the business plan should cover at least the period to 2006-07, the timescale for 'Towards the Safest City' is 2003-2005. There are two separate and unrelated influences on development of the MPA's medium term business plan - those imposed by the National Policing Plan and those relating to the Mayor. To comply with Home Office requirements, 'Towards the Safest City' (released last year) covers the period to 2005. It will then be reviewed thoroughly to bring it into line with the next cycle of Crime and Disorder strategies. From 2005 onwards the MPA's strategy will be a three-year one. This approach is consistent with statutory expectations.

The content of 'Towards the Safest City' will be confirmed on release of the National Policing Plan, due by 30 November 2003. The MPA/MPS have seen a draft plan which shows that the MPA's existing strategy is consistent with the government's (likely) key priorities.

Moving forward

The MPS recognises this that this package does not represent a corporate business plan in the true sense of the word. However, it is actively devising a new business planning process that will gradually inform all planning and performance requirements, both internal and external.